

2438.3353, 06302009

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Village of Saline

NAME AND BRIEF NARRATIVE OF PROGRAM:

Infrastructure Improvements - repairs and upgrades to water well and sewer plants including replacing entry gates, repairing fences, replacing piping, replacing pump and starter, and rebuilding flow drains.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.**

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed*)

To complete repairs and upgrades to the water well and sewer plants in the Village of Saline to provide improved water service to Saline residents.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number*).

1. To complete 100% of repairs and upgrades to the water well and sewer plants by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective*.)

To purchase materials for repairs and upgrades to the water well and sewer plants.  
Labor for repairs and upgrades will be provided by the Village of Saline Maintenance Employee.  
Repairs and upgrades include replacing entry gates, repairing fences, replacing piping, replacing pump and starter, and rebuilding flow drains.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number*).

1. Percentage completion of repairs and upgrades

# **ATTACHMENT B**

Page 1

## **Project Budget (2008-09)**

Act 19 of 2008

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### **Village of Saline**

#### **Anticipated Income or Revenue**

##### Sources (list all sources of revenue)

1. Act 19 Line Item Appropriation

2. Village of Saline

3.

**Total all sources**

##### **Amounts**

\$ 9,500.00

\$ 1,275.00

\$

\$ 10,775.00

#### **Anticipated Expenses**

##### **Expense Categories**

##### **Total Amount**

(see footnote 1 below)

##### **Amount Line Item Appropriation**

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 1,275.00

\$

Related Benefits (employer share) .

\$

\$

Travel

\$

\$

Operating Services:

    Advertising

\$

\$

    Printing

\$

\$

    Insurance

\$

\$

    Maintenance of auto, movable property

\$

\$

    Maintenance of building and grounds

\$

\$

    Rentals

\$

\$

    Software licensing

\$

\$

    Dues and Subscriptions

\$

\$

    Telephones and Internet Service

\$

\$

    Postage

\$

\$

    Utilities

\$

\$

    Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

    (See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 9,500.00

\$ 9,500.00

**Total Use of the Appropriation**

\$ 10,775.00

\$ 9,500.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

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Name of Contracting Party: Village of Saline

Name of Program: Infrastructure Improvements

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
Roger Corley	Maintenance Employee	\$ 20,400.00	\$ 0.00	0 %	\$ 0.00	FT 12 mos.

Totals

\$ 20,400.00

\$ 0.00

\$ 0.00

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Village of Saline

Name of Program: Infrastructure Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 4

## Schedule of Other Charges

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Name of Contracting Party: Village of Saline

Name of Program: Infrastructure Improvements

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total -- Should agree with Attachment B, page 1		

## **ATTACHMENT B-SUPPLEMENT**

### **Business Plan**

#### **Narrative Justification for Plan B or Plan C**

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#### **Village of Saline**

The Village of Saline does not have the funds available to provide upfront payment required to purchase the materials for repairs and upgrades to the water well and sewer plants. Therefore, we are requesting 100% payment of the line item appropriation